

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Adams Central Community Schools (15)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,533,543	\$4,559,286	\$4,739,706	\$4,744,936	4.7%	.1%	29.50%
	Payments to Other Governmental Units Within State	\$655,860	\$520,057	\$475,501	\$629,303	-4.0%	32.3%	3.91%
	Vocational Education	\$278,088	\$394,635	\$446,264	\$456,419	64.1%	2.3%	2.84%
	Improvement of Instruction	\$44,327	\$220,841	\$431,679	\$200,299	351.9%	-53.6%	1.25%
	Textbooks for Rent or Resale	\$169,330	\$83,867	\$31,914	\$134,525	-20.6%	321.5%	.84%
	Library/Media Services	\$205,896	\$241,428	\$153,990	\$102,777	-50.1%	-33.3%	.64%
	Other Support Service, Instructional Staff	\$36,455	\$84,748	\$85,422	\$68,173	87.0%	-20.2%	.42%
	Special Education Preschool	\$16,500	\$22,000	\$16,500	\$52,250	216.7%	216.7%	.32%
	Other Vocational Education Programs	\$43,979	\$27,962	\$32,698	\$26,324	-40.1%	-19.5%	.16%
	Gifted And Talented	\$43,517	\$35,951	\$29,295	\$25,260	-42.0%	-13.8%	.16%
	Instruction, Related Technology	\$89,257	\$112,907	\$71,689	\$23,436	-73.7%	-67.3%	.15%
	Summer School Programs	\$52,531	\$36,125	\$16,426	\$16,162	-69.2%	-1.6%	.10%
	Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$8,262	N/A	N/A	.05%
	Remediation Testing	\$24,149	\$2,165	\$1,988	\$2,533	-89.5%	27.4%	.02%
	Physical Impairment	\$395	\$1,606	\$825	\$884	123.6%	7.1%	.01%
	Other Special Programs	\$0	\$0	\$0	\$93	N/A	N/A	.0%
	Total	\$6,193,828	\$6,343,578	\$6,533,897	\$6,491,635	4.8%	-6%	40.36%
<u>Student Instructional Support</u>	Office of The Principal	\$485,487	\$497,924	\$483,939	\$501,506	3.3%	3.6%	3.12%
	Guidance Services	\$263,294	\$270,187	\$258,577	\$266,791	1.3%	3.2%	1.66%
	Health Services	\$45,899	\$51,354	\$47,158	\$48,029	4.6%	1.8%	.30%
	Other Support Services, School Administration	\$26,332	\$22,937	\$19,898	\$20,122	-23.6%	1.1%	.13%
	Total	\$821,012	\$842,402	\$809,572	\$836,447	1.9%	3.3%	5.20%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,040,477	\$1,005,167	\$916,680	\$995,100	-4.4%	8.6%	6.19%
	Student Transportation	\$713,295	\$770,846	\$834,593	\$876,045	22.8%	5.0%	5.45%
	Food Services Operations	\$393,792	\$420,006	\$435,200	\$449,962	14.3%	3.4%	2.80%
	Executive Administration	\$285,494	\$269,510	\$256,437	\$316,312	10.8%	23.3%	1.97%
	Administrative Technology Services	\$0	\$150,000	\$41,132	\$98,745	N/A	140.1%	.61%
	Board of Education	\$38,756	\$41,833	\$36,649	\$37,822	-2.4%	3.2%	.24%
	Other Fiscal Services	\$7,142	\$5,606	\$8,581	\$6,886	-3.6%	-19.7%	.04%
	Other Food Services	\$14,363	\$2,245	\$2,655	\$5,046	-64.9%	90.1%	.03%
	Personnel Services	\$2,830	\$2,760	\$2,512	\$2,279	-19.5%	-9.3%	.01%
	Other Support Services, Central	\$382	\$184	\$0	\$1,869	388.8%	N/A	.01%
	Total	\$2,496,531	\$2,668,157	\$2,534,439	\$2,790,066	11.8%	10.1%	17.35%

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<i>Nonoperational</i>	Building Acquisition, Construction and Improvements	\$326,130	\$172,749	\$1,416,697	\$3,879,860	> 500%	173.9%	24.12%
	Debt Services	\$779,060	\$831,318	\$1,295,541	\$1,363,580	75.0%	5.3%	8.48%
	Facilities Acquisition and Construction	\$252,425	\$327,846	\$186,758	\$302,266	19.7%	61.8%	1.88%
	Athletic Coaches	\$186,262	\$187,397	\$190,522	\$193,585	3.9%	1.6%	1.20%
	Building Acquisition, Construction and Improvement	\$113,546	\$116,324	\$119,102	\$117,738	3.7%	-1.1%	.73%
	Child Care Services	\$49,064	\$61,523	\$60,891	\$47,446	-3.3%	-22.1%	.29%
	Common School Fund	\$0	\$0	\$16,877	\$31,275	N/A	85.3%	.19%
	Community Service Operations	\$0	\$10,988	\$14,802	\$15,237	N/A	2.9%	.09%
	Other Community Services	\$12,779	\$9,817	\$7,898	\$13,728	7.4%	73.8%	.09%
	Community Recreation	\$1,052	\$1,376	\$1,577	\$1,425	35.4%	-9.7%	.01%
	Civic Services	\$1,480	\$80	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,721,798	\$1,719,417	\$3,310,666	\$5,966,139	246.5%	80.2%	37.09%
	Grand Total	\$11,233,169	\$11,573,553	\$13,188,574	\$16,084,288	43.2%	22.0%	100.0%